

CAPITAL PROJECTS DETAIL

540 Office of the Adjutant General

Version: 2011-R03-00540

Date: 01/12/2011

Time: 09:49:39

Capital Project			
State Radio Tower Package			
	Total Project Cost	Request/Optional	Recommendation
		2,100,000	2,100,000
	General Fund	2,100,000	2,100,000
	Federal Funds	0	0
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 2,280,000
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Future Increased Costs Associated with Project Approval							
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00
Operating Expenses	180,000	360,000	360,000				
Equipment > \$5,000	2,100,000	0	0	General Fund	2,280,000	360,000	360,000
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0
Special Lines	0	0	0	Special Funds	0	0	0
Total	2,280,000	360,000	360,000	Total	2,280,000	360,000	360,000

Project Specifics and Justification

During the 2009-2011 Legislative Session, the Department of Emergency Services was allocated funding to conduct a State Radio Tower Gap Study. These gaps leave areas that place public safety officials at risk with the lack of communication for assistance. In June 2010, the study was completed and it identified several gaps in the infrastructure. The Department is proposing a 4 year plan to fill the gaps. Over the course of the next 2 bienniums, we would ask the legislature to fund the activation of 6 towers per biennium. The Department is proposing to fill high risk gaps by leasing space on existing towers and purchasing and installing state-owned equipment at each site. Through this scenario, we are estimating the cost of each site at approximately \$350,000. With a goal of 6 per biennium, based on priority, our total request for the 11-13 biennium is \$2,100,000 and \$180,000 for maintenance costs for one year.

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Capital Project			
100% Federal Construction			
	Total Project Cost	Request/Optional	Recommendation
		20,000,000	20,000,000
	General Fund	0	0
	Federal Funds	20,000,000	20,000,000
	Special Funds	0	0
	Bonding	0	0

Is this a multibiennium project? No	No of Biens: 1	Est. Costs 20,000,000
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Future Increased Costs Associated with Project Approval								
	2011-2013	2013-2015	2015-2017		2011-2013	2013-2015	2015-2017	
Salaries and Wages	0	0	0	FTE	0.00	0.00	0.00	
Operating Expenses	0	0	0					
Equipment > \$5,000	0	0	0	General Fund	0	0	0	
IT Equipment > \$5,000	0	0	0	Federal Funds	0	0	0	
Special Lines	0	0	0	Special Funds	0	0	0	
Total	0	0	0	Total	0	0	0	

Project Specifics and Justification

Project specs are unknown until federal budgets are passed and at that time National Guard Bureau approves 100% federal construction.